

APPENDIX 7

Priority: Environment
Sub-Priority: Carbon Control and Reduction
Impact: Reducing our carbon impact on the natural environment

What we said we would do in 2013/14: -

1. Market and promote carbon reduction measures within the Council, with our partners and with the public to manage and reduce emission levels.

Progress Status	Progress RAG	A	Outcome RAG	G
<p>Schools play a very large part in our activity to reduce both Carbon emissions and also in the education of energy efficiency principles to pupils, who then take that knowledge home. Since Flintshire schools consume circa 64% of the Councils total energy use, it is essential that they are actively engaged, from both financial and environmental aspects.</p> <p>Flintshire County Council have just commenced a pilot School energy reduction programme in collaboration with the Carbon Trust. Eleven primary schools are taking part, and an initial meeting explaining the programme has been held. Further workshops will be held with the schools to provide guidance as well as help to draw up individual school action plans, detailing what each school will do. These action plans are based on a whole school approach with teachers, governors, caretakers as well as pupils involved. The programme has also been developed to engage with the National Curriculum thereby bringing energy, its use(s), and its waste into focus in the classroom. Previous Carbon Trust energy reduction programmes have yielded energy/cost savings of between 10% and 30% and if Flintshire's programme proves to be as successful, the intention is to open it up to any Flintshire school wishing to take part.</p> <p>Flintshire are also collaborating with the Carbon Trust to develop design guidance for kitchen ventilation systems, so that full legislative compliance is achieved with the minimum impact on energy consumption. The document, once complete, will be circulated to all Welsh Authorities as a Best Practice guide.</p> <p>Regular meetings continue with the Local Service Board (LSB) members and useful discussions take place covering on-going works challenges and successes, as well as quarterly monitoring of LSB partners energy use, to chart Carbon and energy reduction progress.</p> <p>Through our Domestic Energy Efficiency Project, we offer free and impartial advice to the public on carbon reduction in partnership with the North Wales Energy Advice Centre and other Affordable Warmth partners. We are continuing to build a programme of advice and consultancy support that reflects the changing demands of the public and the changes to funding streams.</p>				

2. Challenge the Council's carbon emissions, through our assets, vehicles and people behaviour: -

- Investing in renewable energy schemes
- Investing in a more efficient fleet (vehicles)
- Improving our waste management measures

Progress Status	Progress RAG	A	Outcome RAG	G
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Carbon Reduction/Renewable energy
 The spring of 2013 was exceptionally cold for a prolonged length of time, with exceptional snowfall. This has had a significant impact on the amount of energy used during this first quarter period, particularly for heating purposes which when added to the additional gas used at sites that have been converted from Oil and LPG, has resulted in an 11% increase in gas consumption. However reductions in electricity (4%), oil (14%) and LPG (68%) have mitigated the impact to a large extent, and with the arrival of warmer and more settled summer weather we anticipate a noticeable improvement in the next quarter returns.

We continue to install energy efficient projects with good paybacks (most less than 5 years) up to our budget allocation and these together with the good housekeeping element have produced most of the energy/carbon reductions to date, though there is still more available through good housekeeping.

The renewable /low carbon element is a little behind the programme schedule, because there has only been a renewable budget for the last two years. However the Carbon Trust have identified that we need to invest in commercial scale renewable technology e.g. a large scale wind turbine or Solar farm, if we are to achieve the renewable energy element of the target. This is being investigated.

To date we have installed some 30 renewable and low carbon technologies including wind turbines, solar photo voltaics, solar hot water, Bio Mass boilers (wood chip) and Combined heat and power engines that generate electricity as well as heat. All of these eligible renewable technologies are providing an income stream to the Authority through the Governments Feed in Tariffs and Renewable Heat Incentives. We are currently pulling together a large tender for up to 6 larger scale (30 to 50 kWp) Photo Voltaic schemes for some secondary schools and County Buildings.

Investing in a more efficient Fleet (Vehicles)
 We are currently undertaking a 12 month (commenced December 2012) Fleet Review and have engaged specialist consultants to deliver fleet spend and fleet utilisation efficiencies. Business cases have been submitted regarding the ownership of spare vehicles, with analysis and consideration of the utilisation of specialist vehicles within bespoke work areas such as Refuse and Sweeping.
 There is on-going work looking at larger work streams of Vehicle Ownership and Logistics, which include areas such as demand planning, vehicle size and specification to achieve a more generic fleet and utilisation and hence standardisation in parts, servicing etc. This will improve our usage and operation of vehicles, whilst delivering a younger, cleaner and more efficient fleet of vehicles

Achievement will be measured through:

- Carbon reduction commitment
- Renewable energy schemes
- Recycling performance

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)

Measure or milestone to be determined for renewable energy schemes – TBC (Date)

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets and Transportation	Current tonnes of carbon 14,112.5 (weather corrected)	Target 5% reduction	60% by 2021	+0.28%	A	G
The percentage of local authority municipal waste recycled (WMT/010ii)	Head of Streetscene	20.37%	22%	24%	18.92%	A	G
The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way (WMT/011)	Head of Streetscene	51.83%	62%	75%	57.24%	A	G
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	40.87%	G	G

Risks to be managed:-

- Ensuring that recycling and energy efficiency programmes are supported by the public and employees

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	R1. Promote and raise awareness of the benefits of recycling with the public.	M	M	A	Promotion through the press, websites, schools and at public venues to raise awareness and increase engagement	Head of Streetscene		L	L	G	
			R2. Increase the level, efficiency and ease of collection systems for the public				Increase future technology and frequency with more emphasis on recycle collections.						Head of Streetscene
			F1. In-house Driver Awareness training for all new operational drivers, to date 70 operatives have undertaken this training across both Streetscene and Property Services.				About to roll out an In-House training programme for all Large Goods Vehicle drivers as part of the Driver CPC (Certificate of Professional Competence) training. Modules for the training include SaFED						Head of Assets & Transportation

				(Safe and Fuel Efficient Driving) techniques, thereby reducing fuel consumption and carbon emissions.				
		F2. Currently working through a programme of fitting Tracker Systems to all Fleet vehicles across the authority.		Tracking of vehicles promote better utilisation of the vehicle and limits wasted journeys to further improve the CO2 performance.	Head of Assets & Transportation			
		F3. Drivers Handbook Extract on Economic Driving including explanation of Fuel Consumption provided to workforce		Revised Fleet Drivers Handbook is shortly to be distributed across the entire workforce.	Head of Assets & Transportation			
		F4. Transportation and Logistics operations currently being reviewed. The results will shape how vehicles across the authority will be specified, procured, and utilized. Whilst considering alternative fuel options, and pool cars availability,		Transportation and Logistics operations currently being reviewed. The results will shape how vehicles across the authority will be specified, procured, and utilized. Whilst considering alternative fuel options, and pool cars availability,	Head of Assets & Transportation			
		E1. Interaction and engagement with staff and energy champions to promote and raise awareness of energy conservation initiatives.		Continue to engage with staff on energy efficiency initiatives.	Head of Assets & Transportation			

3. Promote and increase the number of homes receiving energy efficiency measures in the Deeside Housing Renewal Area				
Progress Status	Progress RAG	G	Outcome RAG	G
<p>The contract with A&M Energy Solutions for the provision of external wall insulation is progressing well across Connah's Quay and Greenfield with expected completion in Q3. 43 jobs have been created or sustained through the programme with 29 (6 council) out of the 90 scheduled properties complete. Anticipated annual heating bill savings currently stand at £12,725.</p> <p>The scheme to support local installers, until the new Energy Company Obligation (ECO) funding emerged, has delivered positive results with over 104 owner occupied or private rented homes receiving insulation or heating works through six local small or medium sized enterprises. Anticipated annual savings of over £24,000 have been created from a Council investment of £44,000.</p> <p>The gas infill scheme in Sealand Manor was also completed in quarter one with 22 owner occupied or private rented homes having their oil, LPG, electric, and solid fuel heating systems replaced with gas boilers. This resulted in annual heating bill savings of £6,600 anticipated.</p> <p>In total at the end of quarter one 189 properties (183 private and 6 council) have received insulation or heating improvement measures. Anticipated annual heating bill savings of £65,205 have been secured.</p> <p>It is anticipated that over 450 properties will receive improvement measures in 2013/14 (anticipated annual heating bill savings of over £100k) with a total project spend of well over £1million. A regional ECO framework has been created and work with regional partners continues.</p> <p>A sustainable service plan is in development. This builds on the experience, challenges and successes of previous years. There is a high demand for the service and capacity to identify and secure appropriate funding streams is the biggest constraint on meeting this demand. The measures that improve homes most and are most attractive to residents have been identified and are the focus of the delivery strategy. Ensuring a steady return of capital also features as an operational priority to ensure that support of fuel poor households can continue.</p>				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Number of homes receiving energy efficiency measures e.g. insulation 				

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of homes receiving energy efficiency measures	Head of Housing	588	200	600	189	G	G
Overall annual reduction in carbon emissions from housing	Head of Housing	14,312	5000 lifetime tonnes of CO2	5000 tonnes per annum	3313 lifetime tonnes of CO2	G	G
Overall annual fuel bill reduction for residents	Head of Housing	£181,080	£75,000	£75,000 per annum	£65,205	G	G

Risks to be managed: Securing sufficient funding for renewable energy schemes

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Promotion and encouragement of the use of the recycling fund for schools to encourage and level in additionality.	M	M	A	Promote and encourage the use of the recycling fund for schools to encourage and level in additionality	Head of Assets & Transportation		L	L	G

4. Encourage public utilisation of recycling facilities and services							
Progress Status			Progress RAG	A	Outcome RAG	G	
<p>A full recycling collection service is now provided to 98% of all residents in the County</p> <p>The service is concentrating on increasing recycling and participation in the new service by targeted visits to areas with low recycling rates.</p> <p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Reduction in landfill and improved recycling performance 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	40.87%	G	G
Increase the level of recycling in order to achieve the statutory Welsh Government targets	Head of Streetscene	55%	59%	63% by 2025	56%	A	A

Risks to be managed: Ensuring that recycling and energy efficiency programmes are supported by the public and employees

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	Promoting the messages around recycling and why its important to divert waste away from landfill and recycle more.	M	M	A	Regular monitoring of low participation areas and site visits to encourage involvement. Attendance at local events to publicise service	Head of Streetscene		L	L	G
			In total at the end of quarter one 189 properties (183 private and 6 council) have received insulation or heating improvement measures. Anticipated annual heating bill savings of £65,205 have been secured.				Continue to promote and roll out insulation or heating improvement measures for the remainder of the year.					

5. Encourage residents and employees to use more sustainable forms of transport				
Progress Status	Progress RAG	R	Outcome RAG	A
<p>We have secured external capital funding and use internal funding to assist in developing a safe, convenient, efficient and attractive highways and transport infrastructure which encourages and facilitates the use of walking and cycling in the County and beyond its boundaries through establishing cross border links.</p> <p>We continue to identify the constraints and opportunities for improvement including consultation with local communities and stakeholders. Schemes for delivery in 2013/14 include:</p> <p>Regional Transport Plan – New footway/cycle route linking Queensferry to Sandycroft</p> <ul style="list-style-type: none"> - Funding to develop cycle route network through feasibility studies - Provision of additional cycle counters on strategic cycle network - Improved pedestrian facilities at controlled crossings in Deeside Area <p>Rural Development Plan - A548 Gronant Coastal Area – New Footway/Cycle route and Pegasus crossing</p> <ul style="list-style-type: none"> - Footpath 64 Mostyn – Coastal Area – Improvement and upgrading of footpath - New signage and promotions to raise awareness of new schemes and encourage usage <p>National Resource Wales - Funding to assist disabled and vulnerable users of existing footpath network</p> <p>Local Government Borrowing Initiative (LGBI) – Secured funding to improve the number of dropped crossings in the County Internal funding to improve the Public Rights of Way network through the Rights of Way Improvement Plan (ROWIP)</p> <p>The regional bus network strategy has been drafted by Taith in partnership with all North Wales Authorities and draft consultation is due to be submitted to the Taith management board on 6th September.</p> <p>The subsidised bus services review is currently at public consultation stage due to finish 11th October with a report due at scrutiny 13th November with final report to Cabinet 17th December. The tender process to commence Jan 2014 with any new contracts or changes to contracts to commence April 2014. The Authority continues to promote the concessionary travel scheme. An exercise to capture the facilities at each bus stop in the County is to be carried out to establish baseline information.</p> <p>As part of our development of further measures we are proposing to report on the number of people using public transport (bus services).</p>				

At the moment we are currently investigating the most cost effective and streamlined way of doing this so that it becomes part of our normal work processes, at the moment it is very paper and staff resource intensive.

Achievement will be measured through:

- Bus passenger numbers and use of cycleways

Achievement Milestones for strategy and action plans: (Lead Officer -Head of Assets and Transportation)

Measure or milestone to be determined for bus passenger numbers – April 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Increase in the number of users on our cycleway networks <i>(data from counters)</i>	Head of Assets and Transportation	N/A	50,000	70,000	24,000	A	G

6. Complete the review and rationalise the Council's assets							
Progress Status			Progress RAG	A	Outcome RAG	A	
<p>The Assets Workstream of the Flintshire Futures is a complex project which looks at our Corporate Estate and has a large number of organisational cross cutting issues relating to Human Resources (policy and procedural, output based management), service modernisation (space usage, and New Ways of Working (NWoW), Financial (property rationalisation and capital receipt generation and revenue savings), Cultural (modernising the way we do things and deliver services to our customers).</p> <p>In addition to the work and our review of Corporate Assets we have also embarked upon a review of the remaining property assets throughout the County with again the view of critically challenging why we hold the number of assets we do, why they are in the locations they are in and why we need so many which, whilst purporting to do different things may be underutilised and surrounded by equally under-utilised assets.</p> <p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Reduction in Council's assets portfolio 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce the number of corporate office buildings we own and occupy	Head of Assets and Transportation	3 buildings	Close 1 building	2	0	A	G

Risk to be managed – Ensuring that buildings are used effectively to match our priorities

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<p>Work is underway to reduce paperwork and document storage</p> <p>Communicate out to staff and promote the Flintshire Futures Assets work stream and raised awareness of what is required through infonet and communication meetings.</p> <p>Increasing number of services working agilely</p>	M	M	A	<p>Continue to scan in documents, archive or dispose to create a more effective use of space.</p> <p>Promote and ensure Managers are clear of requirements and that this is communicated to staff so all are aware of the requirements</p> <p>Further roll out of agile working</p>	<p>Head of Assets & Transportation</p> <p>Heads of Service and Managers in all Directorates</p>		L	L	G

			Review of current building usage				Consideration of future use/functions of buildings	Head of Assets & Transportation				
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